

**Proforma for Appropriations - Utah Commission on Aging FY 2020-21**

	2019-20	2020-21
<b>Sources (rounded)</b>		
Current	114,000.00	116,000.00
<i>New State Appropriations Request**</i>	-	<i>150,000.00</i>
Department of Justice Grant (bal)	39,800.00	
Medicaid Matching Grants		60,000.00
<b>Total Resources</b>	<b>153,800.00</b>	<b>326,000.00</b>
<b>Uses (rounded)</b>		
Executive Director (PT to FT FTE)	90,000.00	125,000.00
Executive Director Benefits	18,000.00	25,000.00
Professional Networking/Education	1,500.00	10,000.00
Admin/Program Support Services (U IT, SCOPE)	5,000.00	25,000.00
AV Educational Outreach Productions		20,000.00
Website and Social Media Support	14,400.00	20,000.00
Educational Development and Publishing	3,000.00	10,000.00
Office and Other Expenses	200.00	500.00
Internships and Volunteer Expenses	2,000.00	6,000.00
Grant and Program Delivery		
<i>DOJ Final Production Costs</i>	9,700.00	-
<i>ePOLST Education Program</i>		60,000.00
Community Outreach Events, Programs, Content	10,000.00	24,500.00
<i>Advanced Care Planning Summit</i>		
<i>U4A Elder Justice Conference</i>		
<i>Utah Housing Coalition Conference</i>		
<i>St. George Arts</i>		
<i>SLCo 55+ Directory Sponsorship</i>		
<i>Engage Utah</i>		
<i>Utah Aging Alliance</i>		
<i>Association Presentations</i>		
<i>Utah Creative Arts Coalition</i>		
<i>Utah Family Caregiving Network</i>		
<b>Total Uses</b>	<b>153,800.00</b>	<b>326,000.00</b>
Net +/-	-	-
Program Support Samples		
Content and Event Promotion		
Zoom conferencing support		
Website presence and information hub		
Content development		
Housing		
Elder Justice		
Arts and Healthy Aging		
Advanced Care Planning Summit		
Media Exposure		
Web		
Podcasts		
Video production		
Collaborative Problem Solving		
Elder Abuse Victim Safe Haven		
UALA Staffing Crisis/CNA Regs		
Regional Aging Alliances		